

EXECUTIVE RECOMMENDATION

Facility Planning: Local Parks - No. 957775

Category: **M-NCPPC**
 Agency: **M-NCPPC**
 Planning Area: **Countywide**
 Relocation Impact: **None**

Date Last Modified: **January 5, 2006**
 Required Adequate Public Facility: **No**

EXPENDITURE SCHEDULE (\$000)

Cost Element	Thru		Est. 6 Year		Beyond						
	Total	FY05	FY06	Total	FY07	FY08	FY09	FY10	FY11	FY12	6 Years
Planning, Design and Supervision	1,158	0	203	955	155	160	160	160	160	160	0
Other	0	0	0	0	0	0	0	0	0	0	0
Total	1,158	0	203	955	155	160	160	160	160	160	0

FUNDING SCHEDULE (\$000)

Contributions	0	0	0	0	0	0	0	0	0	0	0
Current Revenue: Park and Planning	1,158	0	203	955	155	160	160	160	160	160	0
WSSC Bonds	0	0	0	0	0	0	0	0	0	0	0

COMPARISON (\$000)

	Thru		Est. 6 Year		Beyond							Approp. Request
	Total	FY05	FY06	Total	FY07	FY08	FY09	FY10	FY11	FY12	6 Years	
Current Approved	1,110	299	176	635	155	160	160	160	0	0	0	0
Agency Request	2,003	0	203	1,800	300	300	300	300	300	300	0	300
Recommended	1,158	0	203	955	155	160	160	160	160	160	0	155
CHANGE				TOTAL	%	6-YEAR	%			APPROP.		
Agency Request vs Approved				893	80.5%	1,165	183.5%			300	0.0%	
Recommended vs Approved				48	4.3%	320	50.4%			155	0.0%	
Recommended vs Request				(845)	(42.2%)	(845)	(46.9%)			(145)	(48.3%)	

Recommendation

APPROVE WITH MODIFICATIONS

Comments

For fiscal reasons, the Executive does not recommend the proposed increase to this project.

The FY07 appropriation recommendation is \$155,000.

The FY08 appropriation recommendation is \$160,000.

Facility Planning: Local Parks -- No. 957775

Category **M-NCPPC**
Agency **M-NCPPC**
Planning Area **Countywide**
Relocation Impact

Date Last Modified
Previous PDF Page Number
Required Adequate Public Facility

October 25, 2005
21-21 (03 App)
NO

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY05	Est. FY06	Total 6 Years	FY07	FY08	FY09	FY10	FY11	FY12	Beyond 6 Years
Planning, Design and Supervision	2,003	0	203	1,800	300	300	300	300	300	300	0
Land											
Site Improvements and Utilities											
Construction											
Other	0	0	0	0	0	0	0	0	0	0	0
Total	2,003	0	203	1,800	300	300	300	300	300	300	0

FUNDING SCHEDULE (\$000)

Contributions	0	0	0	0	0	0	0	0	0	0	0
Current Revenue:											
Park and Planning	2,003	0	203	1,800	300	300	300	300	300	300	0
WSSC Bonds	0	0	0	0	0	0	0	0	0	0	0

ANNUAL OPERATING BUDGET IMPACT (\$000)

DESCRIPTION

This project funds preparation of local park master plans, concept plans, and park management plans; archaeological studies; topographic, natural resource, and forest conservation surveys; utility studies; feasibility studies, and facility plans. Facility plans produce well-reasoned project cost estimates based on preliminary design, i.e. one-third of final design and construction documents. Preliminary design includes topographic surveys, environmental assessments, traffic studies, site plans, schematic drawings, floor plans, elevations, quantity calculations, and cost estimates, as well as public participation. Facility planning is needed when the variables or options involved in the project do not support reliable independent cost estimating. This PDF funds archaeological, engineering, and environmental studies, feasibility reports, and facility plans for the projects listed below.

JUSTIFICATION

Park, Recreation, and Open Space Master Plan (PROS): A Local Land Preservation and Recreation Plan, approved by the Montgomery County Planning Board in July, 1998. There is a continuing need for the development of accurate cost estimates and an exploration of alternatives for proposed facility projects. Facility planning costs for local park projects which may become stand-alone PDFs or be funded in other on-going PDFs are included here, except as noted below. Future projects which result from facility planning programmed in this PDF will reflect reduced planning and design costs.

Plans and Studies

Individual master plans. A review of impacts to pedestrians, bicycles, and ADA (Americans with Disabilities Act of 1991) requirements will be performed and addressed by this project. Traffic signals, streetlights, crosswalks, bus stops, ADA ramps, bikeways, and other pertinent issues will be considered in the design of the project to ensure pedestrian safety.

Cost Change

Increase due to increased costs for consultant services and the addition of FY11 and FY12 to this ongoing project.

STATUS

Ongoing.

OTHER

Candidate projects include, but are not limited to, Falls Road Local Park improvements; Evans Parkway Local Park; Darnestown Square Urban Park; April Stewart Lane local Park; Kemp Mill Urban Park renovation; and Flower Avenue Urban Park.

* Expenditures will continue indefinitely.

APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY95	(\$000)
Initial Cost Estimate		0
First Cost Estimate		
Current Scope	FY97	0
Last FY's Cost Estimate		1,110
Present Cost Estimate		2,003
Appropriation Request	FY07	300
Appropriation Req. Est.	FY08	300
Supplemental		
Appropriation Request	FY06	0
Transfer		0
Cumulative Appropriation		203
Expenditures/		
Encumbrances		25
Unencumbered Balance		178
Partial Closeout Thru	FY04	1,141
New Partial Closeout	FY05	272
Total Partial Closeout		1,413

COORDINATION

White Oak Community Recreation Center PDF 720101
Montgomery Regional Office Renovation PDF 931750
Silver Place/MRO Headquarters Mixed Use Project PDF 048701
Facility Planning: Non-Local PDF 958776

MAP

